**Component:** Office of the Commissioner (633) **RDU:** Administration (202)

											221110112	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			J									
	ConfCom	1,185.4	886.3	26.3	262.2	10.6	0.0	0.0	0.0	8	0	C
1002 Fed Rcpts 1004 Gen Fund	-	701.0 393.6										
1018 EVOSS		90.8										
	Subtotal	1,185.4	886.3	26.3	262.2	10.6	0.0	0.0	0.0	8	0	0
*	*******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	*******	*******	****		
	Subtotal	1,185.4	886.3	26.3	262.2	10.6	0.0	0.0	0.0	8	0	0
	*****	******	****** Changes	From FY2008	3 Manageme	nt Plan To FY2	009 Governor **	******	*******	****		
Remove OTI - Villa		er Program Imp	lementation and Ac		•							
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2	250.0										
This transaction r	emoves one tim	ne funding that w	as to provide adminis	trative oversight	and accountab	ility for projects und	der the Village Safe V	Vater program.				
		•	·	aro oro.o.g	a a a a a a a a a a a a a a a a a a		io. io rago ca.o .	rate: programm				
FY 09 Health Insu				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fod Boots	SalAdj	0.9 0.4	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.4										
1018 EVOSS		0.1										
Health insurance	increase of \$17	.02 from \$851 pe	er month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$0.9						
FY 09 Bargaining	Unit Contract	Terms: Genera	I Government Unit									
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	10.7										
1004 Gen Fund		8.2										
both of which are and the FY09 3%	not currently in wage increase	the base budget	nce increase of \$16.5 t, along with the FY09 s component.									
: \$18.9	l											
	Totals	955.2	906.1	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0

**Positions** 

**Positions** 

**Component:** Information and Administrative Services (635) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fror	n FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference			2.400.7	41.2	792.5	70.6	40.0	0.0	0.0	47	0	0
1002 Fed Rcpts 1003 G/F Match	,	4,411.0 216.2 141.2	3,496.7	41.2	792.5	70.6	10.0	0.0	0.0	47	0	0
1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd		533.0 228.9 609.9										
1061 CIP Repts		532.2										
1093 Clean Air		71.8										
1156 Rcpt Svcs 1166 Vessel Com	l	31.1 46.7										
	Subtotal	4,411.0	3,496.7	41.2	792.5	70.6	10.0	0.0	0.0	47	0	0
*:	******	*****	******* Changes F	rom FY2008	Authorized	To FY2008 Mar	agement Plan *	******	******	****		
ADN 1880374 IAS-			54.2	0.0	-54.2	0.0	0.0	0.0	0.0	1	0	0
This transaction a Division of Water, item.	dds PCN 18-#	036, Accounting T	echnician I in Anchorag Inding is available for th	ge to meet the	unanticipated v	olume of accounts	payable that are gen	erated by the	0.0	·	· ·	ŭ
	Subtotal	4,411.0	3,550.9	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
,	******	******	******* Changes F	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	*****	******	****		
FY 09 Health Insu					o managomo.							
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1052 Oil/Haz Fd 1061 CIP Rcpts		0.1 0.1 0.1										
Health insurance i	increase of \$17	7.02 from \$851 pe	r month to \$868.02 per	month applica	ble to this comp	onent.: \$0.3						
FY 09 Bargaining	Unit Contract SalAdi	Terms: Genera 137.8	I Government Unit 137.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd	,	33.4 4.2 13.5 14.1 49.0										
1061 CIP Rcpts 1093 Clean Air		19.5 2.1										
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**Department of Environmental Conservation** 

Component: Information and Administrative Services (635)

**RDU:** Administration (202)

		,								Po	ositions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
1156 Rcpt Svcs		1.0										
1166 Vessel Com		1.0										
	not currently in twage increase a	the base budge	t, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					

Totals 4,549.1 3,689.0 41.2 738.3 70.6 10.0 0.0 0.0 48 0 0

**Department of Environmental Conservation** 

Component: State Support Services (2750)

**RDU:** Administration (202)

										P0	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
****	******	******	** Changes From	FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conference	e Committee											
	ConfCom	1,851.8	0.0	0.0	1,851.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	124	.9										
1003 G/F Match	14	.6										
1004 Gen Fund	1,489	.8										
1007 I/A Rcpts	16	.8										
1052 Oil/Haz Fd	195	.3										
1093 Clean Air	7	.3										
1156 Rcpt Svcs	3	.1										
ETS Chargeback 1	Transfer from De	epartment of A	dministration									
3	Atrin	73.1	0.0	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73	.1										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	1,924.9	0.0	0.0	1,924.9	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	Changes From	FY2008 Aut	horized To FY200	8 Management I	Plan ********	*******	******	*		
	Subtotal	1,924.9	0.0	0.0	1,924.9	0.0	0.0	0.0	0.0	0	0	0
	**********	********	Changes From	FY2008 Ma	nagement Plan To	FY2009 Gover	nor ********	******	*****			
ETS Chargeback 1004 Gen Fund	Atrin	45.2 15.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Docitions

**Component:** State Support Services (2750) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

**Component:** Agency-Wide Unallocated Reduction (2814) **RDU:** Administration (202)

	, , , , , , , , , , , , , , , , , , , ,	. (===)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		3									
	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1052 Oil/Haz Fd	-25	50.0										
ADN #1880361 Una	allocated Resp	onse Fund Red	luction									
	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1052 Oil/Haz Fd	2	50.0										
Emergency Resp	onse (\$60.0) and Subtotal	I Response Fund	d Administration (\$60.	0) components wi	thin the Divisio	on of Spill Preventio	on and Response.	0.0	0.0	0	0	0
*	******	******	******** Changes I	From FY2008 A	Authorized	To FY2008 Man	agement Plan *	*****	*******	****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	********* Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor **	******	******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Positions** 

**Component:** DEC Buildings Maintenance and Operations (2783) **RDU:** DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
****	*****	*****	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee	)	J									
	ConfCom	555.4	85.5	1.5	435.9	31.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund 1007 I/A Rcpts		502.8 52.6										
EV 09 Bargaining	Unit Contract	Torme: Labor	Trades and Crafts U	Init (LTC)								
FT 00 Bargaining	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- Ca 10,	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
1007 I/A Rcpts		1.8										
Costs associated	with the bargai	ning unit contra	ct terms applicable to the	his component.:	\$3.6							
First FY2008 Fuel/				0.0	<b>54.4</b>	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	54.4 54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
increased costs for Department of Re	or fuel and utili evenue, which insferred to stat 2.2; Corrections	ties. The fiscal s s \$17.80 (32.5%) e agencies are a s, \$202.5; DEED	, \$82.2; DEC, \$54.4; Fi	orice of Alaska No 2007 FY08 fored	orth Slope crud ast amount of	le as of August 1, 2 \$54.72.	2007, was \$72.52 pe	er barrel per the				
	Subtotal	613.4	89.1	1.5	490.3	31.0	1.5	0.0	0.0	1	0	0
*	******	*****	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
ADN 1880375 Add	Maintenance	Position	3									
	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	1	0	0
operation. This tr	ransaction trans	sfers funding, pr	al Health Laboratory a eviously used for those action Journey I position	e contracts, to pe	rsonal services							
laboratory. Experi contracts were im	ience has show plemented but his transaction,	n that it is physi are insufficient t we will cancel a	December 2005 with o cally impossible for one o adequately maintain and/or reduce contracts	e person to maint the building, the	ain this comple expensive equ	ex facility without baic provide ipment and provide ipment and provide ipment and provide in the state of the	ackup. Multiple maint backup for the nece	enance essary 24/7				
	Subtotal	613.4	156.8	1.5	422.6	31.0	1.5	0.0	0.0	2	0	0
Page 7 of 29					State of Alas Managemen				12-9-2007 Released Dece			

**Component:** DEC Buildings Maintenance and Operations (2783) **RDU:** DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*****	****** Changes	From FY2008	Managemei	nt Plan To FY2	009 Governor **	*****	******	****		
Remove first FY2	008 Fuel and	d Utility Cost Incre	ease Funding Distr									
	OTI	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.4										
Remove \$54.4 fu	el and utility of	cost increase allocat	ion that was added t	o FY2008 budget.	This removes	the FY2008 alloca	ation from the FY200	9 budget.				
increased costs f	for fuel and ut	tilities. The fiscal ye	pages 71 - 73, \$12,0 ear-to-date average p above DOR's Spring	orice of Alaska No	orth Slope crud	le as of August 1, 2						
Administration, \$2	22.2; Correction	tate agencies are as ons, \$202.5; DEED, \$ 0.0; University, \$1,32	\$82.2; DEC, \$54.4; F	sh and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [	DMVA, \$470.4; DNR,	\$88.2; DPS,				
FY 09 Bargaining			rades and Crafts U		0.0	0.0	0.0	0.0	0.0	0	0	•
1004 Gen Fund 1007 I/A Rcpts	SalAdj	3.1 2.2 0.9	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$3.1	n insurance in	crease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per r	month and the	FY 09 2% wage in	crease applicable to	this				
	Totals	562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0

**Component:** Environmental Health Director (646) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
***	*****	******	***** Changes Fro	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		_									
	ConfCom	304.2	297.3	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund	30	04.2										
	Subtotal	304.2	297.3	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*:	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	304.2	297.3	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
,	*****	*****	****** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
FY 09 Health Insu			Employees		•							
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance	increase of \$17.0	02 from \$851 pe	r month to \$868.02 pe	er month applica	ble to this comp	onent.: \$0.1						
FY 09 Bargaining	Unit Contract 1		I Government Unit									
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
	not currently in t	the base budget	nce increase of \$16.5 , along with the FY09 s component.									
	Totals	312.1	305.2	3.0	2.0	1.9	0.0	0.0	0.0	4	0	(

**Component:** Food Safety & Sanitation (2343) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*****	******	******	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee		J									
	ConfCom	3,700.8	3,029.5	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts	41	4.2										
1004 Gen Fund	1,41	5.8										
1007 I/A Rcpts	5	53.7										
1156 Rcpt Svcs	1,81	7.1										
	Subtotal	3,700.8	3,029.5	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	3,700.8	3,029.5	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
**	******	*****	****** Changes	From FY200	8 Managemei	nt Plan To FY20	009 Governor **	*****	******	****		
FY 09 Bargaining U	Init Contract T	erms: General			J							
	SalAdj	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	6.9										
1004 Gen Fund	5	58.2										
1007 I/A Rcpts		3.3										
1156 Rcpt Svcs	10	)4.3										

both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$172.7

otals	3,873.5	3,202.2	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0

**Component:** Laboratory Services (2065) **RDU:** Environmental Health (207)

Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
****	******	*******	****** Changes Fro	om FY2008 Co	onference Comi	mittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen			_									
	ConfCom	2,905.5	1,750.3	51.1	783.5	196.9	43.7	0.0	80.0	24	0	(
1002 Fed Rcpts	,	09.7										
1003 G/F Match		97.3										
1004 Gen Fund		96.9										
1005 GF/Prgm		58.7										
1007 I/A Rcpts		326.2										
1052 Oil/Haz Fd		16.7										
ADN #1880364 Dis	stribution of ex	penditure auth	hority for PSP Testir	ng								
	LIT	0.0	57.6	0.0	0.0	22.4	0.0	0.0	-80.0	0	0	C
			nditure authority, appro	opriated to reduc	e the cost of PSP	testing for comr	mercial shellfish farn	ners and dive				
fishermen, to the	appropriate line	items.										
	Subtotal	2,905.5	1,807.9	51.1	783.5	219.3	43.7	0.0	0.0	24	0	0
*	******	******	******** Changes	From FY2008	Authorized To	FY2008 Mar	agement Plan	******	******	****		
		0.005.5	4 007 0	-4.4	700 5	040.0	40.7	0.0	0.0	0.4	0	
	Subtotal	2,905.5	1,807.9	51.1	783.5	219.3	43.7	0.0	0.0	24	U	L
		•	•	-							U	·
	******	·**********	********* Changes	-					v.u ******		U	
	*****************ronmental Hea	.*************************************	********* Changes	From FY200	3 Management I	Plan To FY2	009 Governor *	*******	******	****	•	
Discontinue Envi	**************************************	**************************************	********* Changes	-							0	-
	**************************************	.*************************************	********* Changes	From FY200	3 Management I	Plan To FY2	009 Governor *	*******	******	****	•	0
1052 Oil/Haz Fd	**************************************	**************************************	********* Changes	From FY2008 0.0	3 Management I	<b>Plan To FY2</b> 0.0	0.0 Governor *	0.0	******	****	•	
Discontinue Envir 1052 Oil/Haz Fd The activities per discontinued.	**************************************	Ith Lab Respor -16.7 -16.7 nvironmental Hea	create the control of	0.0 ot essential service	3 Management I	<b>Plan To FY2</b> 0.0	0.0 Governor *	0.0	******	****	•	-
Discontinue Envir 1052 Oil/Haz Fd The activities per discontinued.	**************************************	Ith Lab Respor -16.7 16.7 nvironmental Hea	create Changes nse Fund Activities -15.7 realth Laboratory are no	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	3 Management I -1.0 ces for the Division	Plan To FY2 0.0 n of Spill Preven	0.0 Governor *  0.0 tion and Response a	0.0 and will be	0.0	****	0	C
Discontinue Environment 1052 Oil/Haz Fd  The activities per discontinued.  PSP Testing for Comment 1052 Oil/Haz Fd	**************************************	Ith Lab Respor -16.7 -16.7 nvironmental Head nellfish Farmer -80.0	create the control of	0.0 ot essential service	3 Management I	<b>Plan To FY2</b> 0.0	0.0 Governor *	0.0	******		•	C
Discontinue Environment 1052 Oil/Haz Fd The activities per discontinued.  PSP Testing for Communication 1004 Gen Fund	ronmental Hea Dec formed by the E	Ith Lab Respor -16.7 -16.7 nvironmental Head nellfish Farmer -80.0	rs - Remove One Tin	0.0 ot essential serviceme Item 0.0	-1.0 ces for the Division 0.0	Plan To FY2 0.0 n of Spill Preven -22.4	0.0 tion and Response a	0.0 and will be	0.0		0	C
Discontinue Environment 1052 Oil/Haz Fd  The activities per discontinued.  PSP Testing for Communication 1004 Gen Fund	ronmental Head Dec Formed by the Electron OTI Fremoves one times	Ith Lab Respor -16.7 -16.7 nvironmental Head nellfish Farmer -80.0 -80.0	create Changes nse Fund Activities -15.7 realth Laboratory are no	0.0 ot essential serviceme Item 0.0	-1.0 ces for the Division 0.0	Plan To FY2 0.0 n of Spill Preven -22.4	0.0 tion and Response a	0.0 and will be	0.0		0	C
Discontinue Environment 1052 Oil/Haz Fd The activities per discontinued.  PSP Testing for Community 1004 Gen Fund This transaction reshellfish farmers	ronmental Hear Dec	Ith Lab Resported 16.7 -16.7 -16.7 nvironmental Head 16.7 -80.0 -80.0 e funding that dispendent	restributes miscellaneou	0.0  ot essential service  me Item  0.0  us expenditure at	-1.0 ces for the Division 0.0	Plan To FY2 0.0 n of Spill Preven -22.4	0.0 tion and Response a	0.0 and will be	0.0		0	C
Discontinue Environment 1052 Oil/Haz Fd The activities per discontinued.  PSP Testing for Community 1004 Gen Fund This transaction reshellfish farmers	ronmental Hear Dec	Ith Lab Resported 16.7 -16.7 -16.7 nvironmental Head 16.7 -80.0 -80.0 e funding that dispendent	rs - Remove One Tin	0.0  ot essential service  me Item  0.0  us expenditure at	-1.0 ces for the Division 0.0	Plan To FY2 0.0 n of Spill Preven -22.4	0.0 tion and Response a	0.0 and will be	0.0		0	(
Discontinue Environment 1052 Oil/Haz Fd The activities per discontinued.  PSP Testing for Community 1004 Gen Fund This transaction reshellfish farmers	**************************************	Ith Lab Resported 16.7  16.7  16.7  Invironmental Head 16.7  Invironmental Head 16.7  180.0  Ith Lab Resported 16.7  Invironmental Head 16.7  Ith Lab Resported 16.7  Ith Lab	rath Laboratory are no rs - Remove One Tile -57.6  stributes miscellaneous Adjustments: GGL	0.0  ot essential service  me Item  0.0  us expenditure au	-1.0 ces for the Division 0.0 uthority, appropriat	Plan To FY2 0.0 n of Spill Preven -22.4 ted to reduce the	0.0 tion and Response a 0.0  0.0  0.0  cost of PSP testing	0.0 and will be  0.0 of or commercial	0.0	0	0	(
1052 Oil/Haz Fd The activities per discontinued.  PSP Testing for C 1004 Gen Fund This transaction r shellfish farmers  Correct Unrealize	ronmental Hear Dec  formed by the Electric Short	Ith Lab Resported 16.7  16.7  16.7  Invironmental Head 16.7  Rellfish Farmerted 180.0  80.0  e funding that display 190.0  Irces for Salary 0.0	rath Laboratory are no rs - Remove One Tile -57.6  stributes miscellaneous Adjustments: GGL	0.0  ot essential service  me Item  0.0  us expenditure au	-1.0 ces for the Division 0.0 uthority, appropriat	Plan To FY2 0.0 n of Spill Preven -22.4 ted to reduce the	0.0 tion and Response a 0.0  0.0  0.0  cost of PSP testing	0.0 and will be  0.0 of or commercial	0.0	0	0	-

State of Alaska Office of Management & Budget

12-9-2007 11:11 AM Released December 10th

**Component:** Laboratory Services (2065) **RDU:** Environmental Health (207)

	211111011110111	a								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
lab services will n	no longer be do	ne. There are no	other collectible fund	ds to cover the co	ost increase, so	general funds are	requested.					
Increased Person	nal Services C	osts										
	LIT	0.0	62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
	7 in one fund so						funding. Additionally, s component within the					
FY 09 Bargaining										_		
	SalAdj	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		2.8										
1004 Gen Fund		59.0										
1005 GF/Prgm 1007 I/A Rcpts		0.3 5.6										
1052 Oil/Haz Fd		0.6										
	not currently in wage increase	the base budget,	along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Totals	2,905.9	1,893.7	51.1	720.5	196.9	43.7	0.0	0.0	24	0	0

**Department of Environmental Conservation** 

Component: Drinking Water (2066)

RDU: Environmental Health (207)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee	)	3									
	ConfCom	5,224.0	4,046.5	212.7	787.2	157.6	20.0	0.0	0.0	53	0	0
1002 Fed Rcpts	3,7	772.4										
1003 G/F Match	1,2	247.4										
1004 Gen Fund		3.4										
1005 GF/Prgm	:	200.8										
	Subtotal	5,224.0	4,046.5	212.7	787.2	157.6	20.0	0.0	0.0	53	0	0
*	******	*******	******* Changes I	From FY2008	Authorized <sup>1</sup>	To FY2008 Man	nagement Plan **	******	******	****		
	Subtotal	5,224.0	4,046.5	212.7	787.2	157.6	20.0	0.0	0.0	53	0	0
	******	******	******* Changes	From EV200	R Managemer	nt Plan To FY2	000 Governor **	*****	******	***		
Ohtain and Imple	ment Primacy	for New Public I	Orinking Water Sys			111111111111111111111111111111111111111	003 GOVERNO					
	Inc	523.7	265.8	38.0	199.9	20.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts 1003 G/F Match	:	261.9 261.8	250.0	30.0	100.0	20.0	0.0	0.0	0.0	•	Ü	Ü
1000 O/I Wateri		201.0										

The Alaska Drinking Water Program is an EPA delegated primacy program, receiving a federal grant as the primary source of funding. For the past several years, grant funding has not kept pace with increasing costs required to implement the program. The program has fallen behind in adopting and implementing new federal rules. When a program falls behind, the EPA retains partial primacy and enforces the new rules until the State can catch up. Traditionally, EPA enforcement is swift, strict and does not include technical assistance - making it difficult for public drinking water systems to attain and maintain compliance. If the State does not catch up, primacy may be lost altogether.

Funding for additional staff and resources is needed to keep pace with new requirements, adopting and implementing new rules in a timely manner. Additional federal funds requiring a 50% match are available.

The legislature proposed a three year plan for obtaining and implementing primacy and funded the first two years to ensure that Alaska's public water systems will be regulated by the state Drinking Water Program not the EPA. This request seeks funding for the third and final year of the three year plan.

In addition to providing needed technical support, State primacy allows:

- 1. Issuance of monitoring waivers to reduce the cost of routine monitoring. EPA does not.
- 2. Issuance of variances or exemptions that allow public drinking water systems to achieve compliance over time while still providing public health protection. EPA does not.
- 3. Issuance of construction and operation approvals that reflect local knowledge, experience and an understanding of arctic engineering principles. Experience EPA does not have.



Personal service costs have increased due to supervisory differentials, upgrades/flex positions, and regular merit step changes with no increased funding.

**Positions** 

**Component:** Drinking Water (2066) **RDU:** Environmental Health (207)

_		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Additional funds a	are being transf	erred to keep this	s component within t	he allowable vac	cancy factor ran	ge.						
FY 09 Bargaining	Unit Contract	Terms: Genera	I Government Unit									
	SalAdj	207.5	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	153.9										
1003 G/F Match		50.4										
1005 GF/Prgm		3.2										
	not currently in wage increase	the base budget	, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					
	Totals	5,955.2	4,679.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0

### **Department of Environmental Conservation**

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
****	**********	*******	** Changes From	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	*********	********	******		
FY2008 Conferen	ce Committee	)										
	ConfCom	1,935.4	1,556.1	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts	3	320.5										
1004 Gen Fund	1,0	015.0										
1005 GF/Prgm	1	186.9										
1156 Rcpt Svcs	4	413.0										
	Subtotal	1,935.4	1,556.1	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
		,	·									
*	*******	******	***** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
	Subtotal	1,935.4	1,556.1	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
	******	******	***** Changes	From EV200	O Managama	at Dian Ta EV2	000 Cavarnar **	******	*******	****		
			Citaliyes	From F1200	o wanageme	nt Plan To FY2	009 Governor					
FY 09 Bargaining		Terms: General G		0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
4000 E I D (	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1004 Gen Fund		44.3										
1005 GF/Prgm		10.5										
1156 Rcpt Svcs		16.1										
<b>T</b>		(00   141				70.70	Lul <b>5</b> )/00 40/					
							and the FY08 4% wa					
				nealth insurance	e increase of \$	17.60 from \$879.78	3 per month to \$897.	38 per montn				
and the FYU9 3%		applicable to this co	omponent.									

Totals 2,014.5 1,635.2 65.8 285.3 28.2 0.0 0.0 0.0 21 0 0

: \$79.1

**Positions** 

**Component:** Air Director (2060) **RDU:** Air Quality (206)

Scenario/Change	Trans	´ Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totalo	Services		00111000		oupital outlay	Benefits	moodianoodo			
***	******	*****	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen			•									
10010 5 1	ConfCom	241.1	175.8	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	24	1.1										
	Subtotal	241.1	175.8	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*	*******	******	******* Changes F	rom FY2008	Authorized 1	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	241.1	175.8	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
	******	*****	******* Changes	From FY200	8 Managemer	nt Plan To FY20	009 Governor **	******	******	****		
FY 09 Health Insu		•	Employees									
4004 O F I	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(	0.2										
Health insurance	increase of \$17.02	2 from \$851 pe	r month to \$868.02 pe	r month applical	ble to this comp	onent.: \$0.2						
FY 09 Bargaining	Unit Contract Te	erms: General	Government Unit									
1004 O E I	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
			nce increase of \$16.58									
both of which are and the FY09 3% : \$1.7			along with the FY09 component.	health insuranc	e increase of \$1	7.60 from \$879.78	3 per month to \$897.	38 per month				
	Totals	243.0	177.7	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

**Component:** Air Quality (2061) **RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	******	******	***** Changes Froi	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	*****	*****		
FY2008 Conference			_									
	ConfCom	8,807.5	5,390.5	237.2	2,907.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts	, -	82.6										
1003 G/F Match		888.9										
1004 Gen Fund	3	309.5										
1005 GF/Prgm	1	36.5										
1007 I/A Rcpts	1	47.7										
1061 CIP Ropts	1	33.1										
1093 Clean Air	3.9	93.1										
1108 Stat Desig	,	47.7										
1156 Rcpt Svcs		868.4										
FY 08 Bargaining	Unit Contract	Terms: Lahor 1	Frades and Crafts Ur	nit (LTC)								
i i oo barganing v	SalAdi	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Odi/ (dj	2.5	4.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	Ū	Ū
1002 Fed Repts		2.0										
1003 G/T Match		2.0										
** ADN 1880376 Real	lignment of re	sources to fund							******		0	0
ADN 1880376 Real	lignment of re ⊔T	sources to fund 0.0	d term contracts -100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 1880376 Real This transaction re line where it is nee non point and mot past two years the	lignment of re LIT ealigns excess   eded for increas bile source prog ere has been in	esources to fund 0.0 personal services sing term contrac gram transportation creased utilization	d term contracts	0.0 to cover anticip sion has term c nnical assistanc rhich has allow	100.0 ated additional ontract agreem e and air non-ped the division t	0.0 PERS costs that dents for air permit oint and mobile so better manage t	0.0 id not materialize, to program technical as urce program plannir	0.0 the contractual ssistance, air ng. Over the			0	0
This transaction re line where it is nee non point and mob past two years the accumulating addi	lignment of re LIT ealigns excess   eded for increas bile source prog ere has been in litional staff and	personal services sing term contract transportatic creased utilization to assist with pro	d term contracts -100.0 s authority, authorized to ts. The air quality division control program techn of these contracts without the contracts with the contracts that have become	0.0 to cover anticip sion has term c nnical assistanc rhich has allow he backlogged o	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.	0.0 id not materialize, to program technical as urce program plannir heir increasing work	0.0 the contractual sistance, air ng. Over the loads without  0.0	0.0	0 <b>60</b>	ŭ	
This transaction re line where it is nee non point and mot past two years the accumulating addi	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal	personal services sing term contract transportatic creased utilization to assist with pro	d term contracts -100.0 s authority, authorized to ts. The air quality division control program techn of these contracts w original projects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow he backlogged o	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.	0.0 id not materialize, to program technical as urce program plannir heir increasing work	0.0 the contractual sistance, air ng. Over the loads without  0.0	0.0	0 <b>60</b>	ŭ	
ADN 1880376 Real This transaction re line where it is nee non point and mot past two years the accumulating addi	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal	personal services to fund 0.0 personal services sing term contract transportatic creased utilization to assist with prospect 8,812.0	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow ne backlogged c  237.2 From FY2008	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.  217.2  The Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b>	0	0
ADN 1880376 Real This transaction re line where it is nee non point and mot past two years the accumulating addi	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	personal services to fund 0.0 personal services sing term contraction transportation to assist with prospect 8,812.0 ************************************	d term contracts -100.0 s authority, authorized to ts. The air quality division control program techn of these contracts w original projects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow he backlogged o	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.	0.0 id not materialize, to program technical as urce program plannir heir increasing work	0.0 the contractual sistance, air ng. Over the loads without  0.0	0.0	0 <b>60</b>	ŭ	0
ADN 1880376 Real This transaction re line where it is nee non point and mob past two years the accumulating addi  FY 09 Bargaining I  1002 Fed Rcpts	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	personal services to fund 0.0 personal services sing term contract gram transportatic creased utilizatio to assist with prospect 8,812.0 ************************************	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow ne backlogged of 237.2 From FY2008	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.  217.2  The Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b>	0	0
ADN 1880376 Real This transaction re line where it is nee non point and mob past two years the accumulating addi  * FY 09 Bargaining to the second of the se	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	esources to fundo.0.0 personal services sing term contract gram transportation to assist with prospect of the services of the	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow ne backlogged of 237.2 From FY2008	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.  217.2  The Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b>	0	0
This transaction reline where it is need non point and mob past two years the accumulating additional street of the street of th	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	esources to fundo.0.0 personal services sing term contract gram transportation to assist with prospect of the services of the	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow ne backlogged of 237.2 From FY2008	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.  217.2  The Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b>	0	0
ADN 1880376 Real This transaction reline where it is need non point and mobe past two years the accumulating additional street of the street o	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	personal services to fund 0.0 personal services sing term contract gram transportation creased utilization to assist with professional services. Seneral 245.6 and 25.4 and 25.4 and 25.2 and 25	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow ne backlogged of 237.2 From FY2008	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.  217.2  The Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b>	0	
ADN 1880376 Real This transaction re line where it is nee non point and mob past two years the accumulating addi  FY 09 Bargaining I  1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	personal services to fund 0.0 personal services sing term contract gram transportation to assist with prospect of the services	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow ne backlogged of 237.2 From FY2008	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.  217.2  The Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b>	0	0
This transaction reline where it is need non point and mob past two years the accumulating additional street of the second street of th	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	personal services to fund 0.0 personal services sing term contract gram transportation creased utilization to assist with professional services. Seneral 245.6 and 25.4 and 25.4 and 25.2 and 25	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc rhich has allow ne backlogged of 237.2 From FY2008	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so better manage tasing workload.  217.2  The Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b>	0	0
This transaction reline where it is need non point and mob past two years the accumulating additional street of the second street of th	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	personal services to fund 0.0 personal services sing term contract gram transportation to assist with prospect of the services	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc which has allow ne backlogged c  237.2 From FY2006	100.0 ated additional ontract agreeme and air non-ped the division to the increase.  3,007.6 B Managemer  0.0	0.0 PERS costs that dents for air permit bint and mobile so to better manage tasing workload.  217.2  ht Plan To FY2	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	<b>0.0</b> ••••••••••••••••••••••••••••••••••	<b>60</b> *****	<b>o</b>	0
This transaction reline where it is need non point and mob past two years the accumulating additional street of the second street of th	lignment of re LIT ealigns excess   eded for increase bile source progere has been in litional staff and  Subtotal  ***********************************	personal services to fund 0.0 personal services sing term contract gram transportation to assist with prospect of the services	d term contracts -100.0 s authority, authorized to ts. The air quality division control program tech on of these contracts w objects that have becom  5,295.0  ***********************************	0.0 to cover anticip sion has term c nnical assistanc which has allow ne backlogged c  237.2 From FY2006	100.0 ated additional ontract agreeme and air non-ped the division the to the incress 3,007.6 B Managemer	0.0 PERS costs that dents for air permit bint and mobile so to better manage tasing workload.  217.2  ht Plan To FY2  0.0	0.0 id not materialize, to program technical as urce program plannir heir increasing work  55.0 009 Governor **	0.0 the contractual ssistance, air ng. Over the loads without  0.0	0.0 0.0	<b>60</b> ***** 0	<b>о</b> 0	0

**Component:** Air Quality (2061) **RDU:** Air Quality (206)

	,	-00,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		PFT	PPT	NP
both of which are	not currently in wage increase		, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
FY 09 Bargaining I 1002 Fed Rcpts 1003 G/F Match	<b>Unit Contrac</b> SalAdj	t Terms: Labor T 2.0 1.1 0.9	rades and Crafts Ui 2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$2.0	insurance inci	rease of \$17.08 fro	om \$854.00 per month	to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
	Totals	9,059.6	5,542.6	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0

**Component:** Spill Prevention and Response Director (1392) **RDU:** Spill Prevention and Response (208)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen	nce Committee		· ·									
	ConfCom	249.3	200.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd	2	249.3										
	Subtotal	249.3	200.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
	*******	*******	****** Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan *	*******	*******	****		
	Subtotal	249.3	200.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
	******	******	******* Changes I	From FY2008	3 Managemei	nt Plan To FY2	009 Governor **	******	*******	***		
FY 09 Health Insu	urance Increase	es for Exempt E										
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
Health insurance	e increase of \$17.	.02 from \$851 per	month to \$868.02 per	month applical	ole to this comp	onent.: \$0.2						
FY 09 Bargaining	Unit Contract	Terms: General	Government Unit									
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.8										
both of which are	e not currently in % wage increase		ce increase of \$16.58 along with the FY09 h component.									
	Totals	253.3	204.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0

**Component:** Contaminated Sites Program (2386) **RDU:** Spill Prevention and Response (208)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		3									
	ConfCom	6,790.7	5,456.9	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts	3,50	-										
1007 I/A Rcpts		30.6										
1052 Oil/Haz Fd	3,20	)5.8										
	Subtotal	6,790.7	5,456.9	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
*:	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	*******	*******	****		
	Subtotal	6,790.7	5,456.9	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
	*****		Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
FY 09 Bargaining			I Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	260.4 18.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropis 1007 I/A Ropts	11	1.4										
1052 Oil/Haz Fd	14	10.6										
			nce increase of \$16.5									
both of which are and the FY09 3%			, along with the FY09	health insurance	e increase of \$1	7.60 from \$879.78	3 per month to \$897.	38 per month				
: \$260.	0	applicable to trie	з сотпропени.									
	Totals	7,051.1	5,717.3	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0

**Component:** Industry Preparedness and Pipeline Operations (1922) **RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
****	*****	******	**** Changes From	FY2008 C	onference Coi	mmittee To FY	2008 Authorized	******	******	******		
FY2008 Conference												
	ConfCom	4,305.6	3,407.1	171.8	686.9	39.8	0.0	0.0	0.0	39	1	C
1002 Fed Rcpts		208.3										
1004 Gen Fund		606.5										
1007 I/A Rcpts		263.7										
1052 Oil/Haz Fd		877.1										
1166 Vessel Com	1	350.0										
ADN #1880361 Una	allocated Res	ponse Fund Red	uction									
	Unalloc	-130.0	0.0	-30.0	-100.0	0.0	0.0	0.0	0.0	0	0	C
1052 Oil/Haz Fd	-	130.0										
*	Subtotal	4,175.6 *******	3,407.1 ******* Changes Fr	141.8 om FY2008	586.9 3 Authorized T	39.8 Го FY2008 Мап	0.0 nagement Plan **	0.0	0.0 *******	39 *****	1	C
											1	
	Subtotal	4,175.6	3,407.1	141.8	586.9	39.8	0.0	0.0	0.0	39		0
		,	3,407.1 ******** Changes F						0.0		•	0
	**************************************	**************************************	******** Changes F	rom FY200	8 Managemen	t Plan To FY2	009 Governor **	******	*******	***	-	
	******	, *************	******* Changes F								0	0
FY 09 Bargaining 1002 Fed Rcpts	**************************************	**************************************	******** Changes F	rom FY200	8 Managemen	t Plan To FY2	009 Governor **	******	*******	***	-	
FY 09 Bargaining  1002 Fed Rcpts 1004 Gen Fund	**************************************	t <b>Terms: General</b> 151.5 5.1 12.8	******** Changes F	rom FY200	8 Managemen	t Plan To FY2	009 Governor **	******	*******	***	-	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	**************************************	t <b>Terms: General</b> 151.5 5.1 12.8 4.7	******** Changes F	rom FY200	8 Managemen	t Plan To FY2	009 Governor **	******	*******	***	-	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd	**************************************	t <b>Terms: General</b> 151.5 5.1 12.8 4.7 110.9	******** Changes F	rom FY200	8 Managemen	t Plan To FY2	009 Governor **	******	*******	***	-	
1002 Fed Ropts 1004 Gen Fund 1007 I/A Ropts	**************************************	t <b>Terms: General</b> 151.5 5.1 12.8 4.7	******** Changes F	rom FY200	8 Managemen	t Plan To FY2	009 Governor **	******	*******	***	-	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1166 Vessel Com This change recol both of which are	vertical contract salAdj  Trds adds the Front currently in wage increase	2 <b>Terms: General</b> 151.5 5.1 12.8 4.7 110.9 18.0 Y08 health insuran	********* Changes Figorer Unit 151.5  ce increase of \$16.58 falong with the FY09 he	0.0 0.0 from \$863.20	8 Managemen 0.0 per month to \$87	0.0 0.79.78 per month a	0.0 Governor ***  0.0	**************************************	*******	***	-	

**Department of Environmental Conservation** 

**Component:** Prevention and Emergency Response (2064) **RDU:** Spill Prevention and Response (208)

NDO.	Opin i Teveritio	on and respon	136 (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere			_								_	
1052 Oil/Haz Fd	ConfCom 3,83	3,835.8 35.8	3,011.3	131.5	623.0	50.0	20.0	0.0	0.0	36	0	0
FY 08 Bargaining	g Unit Contract 1	Геrms: Labor, <sup>1</sup>	Trades and Crafts Ui									
4050 03/11 5-1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.1										
Costs associate	d with the bargain	ing unit contract	terms applicable to thi	is component.:	\$3.1							
ADN #1880361 U	nallocated Respo	onse Fund Red -60.0	luction 0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		60.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
Emergency Res	Subtotal	3,778.9	3,014.4	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
	******	*****	******** Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	3,778.9	3,014.4	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
	*******	*****	******* Changes	From FY2008	<b>Managemer</b>	nt Plan To FY20	009 Governor **	******	******	****		
FY 09 Bargaining	g Unit Contract T	Terms: Genera	I Government Unit					0.0	0.0	•		0
1052 Oil/Haz Fd	SalAdj 15	150.9 50.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which ar	e not currently in t % wage increase a	the base budget	nce increase of \$16.58 , along with the FY09 I s component.									
FY 09 Bargaining	Unit Contract 1	Terms: Labor T	rades and Crafts Un	nit								
1052 Oil/Haz Fd	SalAdj	1.4 1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 011/11021 0												

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.: \$1.4

**Component:** Prevention and Emergency Response (2064) **RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	ositions PPT	NP
-	Totals	3,931.2	3,166.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

**Component:** Response Fund Administration (2259) **RDU:** Spill Prevention and Response (208)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PC PFT	ositions PPT	NP
•	Туре		Services					Benefits				
******	******	******	* Changes Fron	n FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference		4 404 0	202.0	7.5	4 000 0	4.0	0.0	0.0	0.0	_	0	0
1002 Fed Rcpts	ConfCom 39.7	1,494.0 7	392.6	7.5	1,089.9	4.0	0.0	0.0	0.0	5	0	0
1052 Oil/Haz Fd	1,454.3											
ADN #1880361 Unall	located Respons	se Fund Reduct	tion									
	Unalloc	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-60.0	)										
This transaction dist	tributes an unalloc	cated reduction o	of Response Funds t	to the Industry F	Preparedness a	and Pipeline Opera	tions (\$130.0), Preve	ention and				
Emergency Respons	se (\$60.0) and Re	esponse Fund Ad	dministration (\$60.0)	components w	ithin the Divisio	on of Spill Prevention	on and Response.					
	Subtotal	1,434.0	392.6	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
****	*******	*******	**** Changes Fr	om FY2008	Authorized 7	To FY2008 Man	agement Plan **	******	*******	****		
	Subtotal	1,434.0	392.6	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***	******	******	***** Changes F	rom FY2008	Managemer	nt Plan To FY20	009 Governor ***	******	******	****		
FY 09 Bargaining Ur				0.0	2.0	0.0	0.0	2.2	0.0	0	•	•
1002 Fed Rcpts	SalAdj 0.5	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	14.9											
This change records	e adde the EVOS I	nealth insurance	increase of \$16.58	from \$863.20 n	er month to \$8	70 78 per month a	nd the FY08 4% wag	ne increase				
both of which are no	ot currently in the	base budget, ald	ong with the FY09 h				s per month to \$897.3					
and the FY09 3% wa	age increase app	licable to this co	mponent.									
: \$15.4												

### **Department of Environmental Conservation**

Services Commodities Capital Outlay

Component: Water Quality (2062)

Trans

**Totals** 

Personal

Travel

**RDU:** Water (210)

Scenario/Change

Record Title	Туре		Services			•		Benefits				
***	******	******	** Changes Fro	om FY2008 Co	nference Comm	ittee To FY2008	3 Authorized *	******	******	*****		
FY2008 Conference	ce Committee		•									
	ConfCom	12,701.1	6,837.8	373.0	3,563.4	228.7	16.8	481.4	1,200.0	81	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		19.6										
1004 Gen Fund		80.9										
1005 GF/Prgm		95.3										
1007 I/A Rcpts		26.9										
1108 Stat Desig		77.4										
1166 Vessel Com	1,8	55.6										
ADN #1880365 Dis	tribution of ex	nenditure author	ity for Ocean Rai	ngers								
ADIN #1000000 DIG	IIT	0.0	178.0	12.0	865.0	145.0	0.0	0.0	-1,200.0	2	0	0
In the operating b		0.0			re appropriated \$1,2		• • •		1,200.0	_	Ü	Ū
					penditure authority							
		ram implementation		diotributoo triat ox	portation dutitority	io trio appropriato iii	no nomo ana oota	51101100 2				
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											
	Subtotal	12,701.1	7,015.8	385.0	4,428.4	373.7	16.8	481.4	0.0	83	0	0
*:	******	******	***** Changes	From FY2008	Authorized To I	FY2008 Manager	ment Plan ****	******	******	***		
ADN 1880377 Trar	sfor Foderal A	uthority to Facili			Authorized to i	1 2000 Manager	none i ian					
ADIN 1000377 TIGI	Trout	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		01.7	0.0	0.0	101.7	0.0	0.0	0.0	0.0	Ü	O	O
1002 1 0d 110pto	•	01.7										
This transfer of fe	deral authority f	om the Water Qua	lity component to t	he Facility Constr	ruction component is	s due to a reduction	in the federal gra	ints that				
					rease state grants to							
					munities maintain tl							
state's capital inve	estments in thes	e facilities. This tra	nsfer will allow the	e Department to ir	ncrease the grants t	o rural communities	· S.					
•				·	•							
	Culatatal	40 500 4	7.045.0	205.0	4 220 7	272.7	40.0	404.4	0.0	83	0	•
	Subtotal	12,599.4	7,015.8	385.0	4,326.7	373.7	16.8	481.4	0.0	83	U	0
:	******	******	***** Changes	From FY2008	Management Pl	an To FY2009 G	Governor *****	******	******	***		
Implementation of	f the Ocean Ra	anger Program	•		-							
•	Inc	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com	2,6	0.00										

The citizens of Alaska adopted Ballot Measure 2 during the fall of 2006. The new statutes require implementation of an Ocean Ranger Program - marine engineers licensed by the U.S. Coast Guard to serve as independent observers on board large cruise ships to monitor compliance with state and federal requirements for marine discharge and pollution and to ensure that passengers, crew and residents at port are protected from improper sanitation and health and safety practices. The statute also includes a citizen's suit provision whereby citizens can bring suit against the cruise ship companies and against the Department for failure to implement the new law.

Positions
PPT

Grants, Miscellaneous

**Component:** Water Quality (2062) **RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
checklists; analys	sis of training ne	eds and initial d	evelopment of an Oce	an Ranger trainir	ng program; and	d an on-board pres	al inspection protocols a ence by environmental s were boarded at leas					
							est extent funded by Ba his fee will collect appr					
\$3.8 million/year v	which is deposit	ed into the Com	mercial Passenger Ve	ssel Environment	al Compliance F	fund (CPVECF). TI	ne Department's base to on, the Department is r	oudget from				
			for a total annual app									
FY 09 Bargaining			al Government Unit		0.0	0.0	0.0	0.0	0.0	0	0	0
4000 F  D+-	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		63.3										
1003 G/F Match		8.9 184.4										
1004 Gerri und 1005 GF/Prgm		30.3										
1003 Gr/1 rgm		6.3										
1166 Vessel Com	า	16.8										
								_				
							and the FY08 4% wage					
and the FY09 3%				9 neaith insuranc	e increase or \$	17.60 110111 \$879.78	3 per month to \$897.38	per month				
: \$310.		applicable to the	iis component.									
. ψοτο.	.0											
	Totals	15,509.4	7,325.8	385.0	6,926.7	373.7	16.8	481.4	0.0	83	0	(

**Component:** Facility Construction (637) **RDU:** Water (210)

11201	(= . 0)									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	m FY2008 C	onference Co	mmittee To F	Y2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committe	e	g									
	ConfCom	6,807.4	3,593.1	208.9	1,251.7	93.1	30.0	1,630.6	0.0	34	0	4
1002 Fed Rcpts		483.5	- /		, -			,			-	
1003 G/F Match	_	727.8										
1004 Gen Fund		290.7										
1005 GF/Prgm		57.1										
1061 CIP Rcpts	3	,184.8										
1075 Clean Wtr		63.5										
FY 08 Bargaining	Unit Contrac	t Terms: Labor,	Trades and Crafts U	nit (LTC)								
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 G/F Match		2.8										
1004 Gen Fund		3.6										
1061 CIP Rcpts		0.4										
Costs associated	with the barga	ining unit contract	terms applicable to the	nis component.:	\$15.3							
	Subtotal	6,822.7	3,608.4	208.9	1,251.7	93.1	30.0	1,630.6	0.0	34	0	4
*	******	******	****** Changes I	From FY2008	Authorized -	To FY2008 Mai	nagement Plan *	******	******	****		
ADN 1880377 Trai	nsfer of Fede	ral Authority for	the Remote Mainte	nance Worker	r program	10 1 12000 mai	lagomont i lan					
ADIN 1000377 Trai	Trin	101.7	0.0	0.0	0.0	0.0	0.0	101.7	0.0	0	0	0
1002 Fed Rcpts		101.7	0.0	0.0	0.0	0.0	0.0	101.1	0.0	Ü	Ü	ŭ
This transfer of fe	deral authority	from the Water O	uality component to th	ne Facility Const	truction compon	ent is due to a rec	duction in the federal o	grants that				
were provided for Worker program.	water quality   The Remote I	orojects. Additional Maintenance Work	al EPA grants became er program workers h transfer will allow the	e available to inc elp the rural con	crease state grammunities maint	nts to rural commu ain the water and	unities for the Remote sewer facilities and p	Maintenance				
ADN 1880378 Tec			emote Maintenance	Worker grants								
	LIT	0.0	-60.7	0.0	0.0	0.0	0.0	60.7	0.0	0	0	0
Worker program v	workers help th	ne rural communit	e state grants to rural es maintain the water the grants to rural co	and sewer facil								
Village Safe Wate	r Project Mai	nagement										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
highest sustained sanitation plannin	years, the Villa level of fundir g, design and	age Safe Water (V ng ever administer construction proje	SW) Program has red ed by the program an cts has increased sign throughout the state v	ceived over \$477 d a 30% increas ificantly. During	7.9 million in sta se over the prev g the same time,	te and federal cap ious six year perion the number of VS	oital funding, which re od. As a result, the n SW Program staff has	epresents the umber of rural s remained			-	-

### **Department of Environmental Conservation**

**Component:** Facility Construction (637)

**RDU:** Water (210)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

attention of Engineers and Grant Administrators. Although project design and construction management is contracted out, every capital project requires oversight in order to assure compliance with state and federal requirements. Infrastructure improvements throughout the state could be further accelerated with additional VSW staff. The new positions would mitigate project backlogs which are being scrutinized by federal funding agencies and which could jeopardize future federal funding assistance.

We are requesting the following 3 new positions:

2 VSW Eng I (Job Class P8662, PCN 18-#038 and 18-#039)

1 Grants Administrator II (Job Class P2270, PCN 18-#040)

The above positions will be located in Anchorage. The funding source for these positions will be CIP. A change in the method of charging direct project costs has left uncollectible CIP authorization available in this component. This CIP authorization will be used to fund these positions, no additional funding is being requested.

	Subtotal	6,924.4	3,547.7	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
	******		Changes	From FY2008	Management Pla	n To FY2009 G	overnor *****	******	******	**		
FY 09 Health Insu 1002 Fed Rcpts 1061 CIP Rcpts	SalAdj 0	for Exempt En 0.3 0.1 0.2	n <b>ployees</b> 0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase of \$17.02	! from \$851 per n	nonth to \$868.02 pe	r month applicable	e to this component.	: \$0.3						
FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1061 CIP Rcpts 1075 Clean Wtr	SalAdj 24 1 120	148.4 0 .4	Government Unit 148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	e not currently in the % wage increase ap	e base budget, a	long with the FY09 I		er month to \$879.78 increase of \$17.60 f							
FY 09 Bargaining 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1061 CIP Rcpts	SalAdj 3 1 1	rms: Labor Tra 7.0 3.9 .3 .6	des and Crafts Un 7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Facility Construction (637) **RDU:** Water (210)

**Totals** 

7,080.1

3,703.4

208.9

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	sitions PPT	NP
		ease of \$17.08 fro		th to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to t				
: \$7.0											

1,251.7

93.1

30.0

1,793.0

0.0

37

0

4